

Department of Education- Vocational Education P.O. Box 771, Jackson, MS

Lynn J. House, Ph.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	2,815,537	3,286,062	3,286,062		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>2,815,537</b>	<b>3,286,062</b>	<b>3,286,062</b>		
2. Travel					
a. Travel & Subsistence (In-State)	275,207	334,679	334,679		
b. Travel & Subsistence (Out-of-State)	35,003				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>310,210</b>	<b>334,679</b>	<b>334,679</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	16,174	23,000	23,000		
b. Communications, Transportation & Utilities	9,793	13,500	13,500		
c. Public Information	484	1,000	1,000		
d. Rents	123,624	155,007	155,007		
e. Repairs & Service	12,918	6,965	6,965		
f. Fees, Professional & Other Services	1,458,655	1,492,075	1,492,075		
g. Other Contractual Services	157,043	265,501	265,501		
h. Data Processing	371,294	493,200	493,200		
i. Other	11,009				
<b>Total Contractual Services</b>	<b>2,160,994</b>	<b>2,450,248</b>	<b>2,450,248</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	32,754	34,950	34,950		
c. Equipment, Repair Parts, Supplies & Accessories	10,024	12,100	12,100		
d. Professional & Scientific Supplies & Materials	1,690	3,500	3,500		
e. Other Supplies & Materials	35,423	54,950	54,950		
<b>Total Commodities</b>	<b>79,891</b>	<b>105,500</b>	<b>105,500</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	( 18)				
d. IS Equipment (Data Processing & Telecommunications)	38,343	48,305	48,305		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>38,325</b>	<b>48,305</b>	<b>48,305</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>43,388</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>83,072,558</b>	<b>87,392,076</b>	<b>87,392,076</b>		
<b>TOTAL EXPENDITURES</b>	<b>88,520,903</b>	<b>93,616,870</b>	<b>93,616,870</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	73,290,000	73,300,000	73,300,000		
State Support Special Funds	3,568,079	4,300,000	4,300,000		
Federal Funds _____ Other Special Funds (Specify) _____	11,662,824	16,016,870	16,016,870		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>88,520,903</b>	<b>93,616,870</b>	<b>93,616,870</b>		
GENERAL FUND LAPSE	10,000				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	59	52	52		
b.) Full T-L	3	3	3		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Gracie J. Sanders / gsanders@mde.k12.ms.us  
 Phone Number: 601-359-3923

Submitted by: Lynn J. House, Ph.D.  
 Name  
 Title: Interim State Supt. of Education  
 Date: July 31, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Education- Vocational Education

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,338,453	83.05%		2,773,645	84.40%		2,773,645	84.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	477,084	16.94%		512,417	15.59%		512,417	15.59%	
10.									
11.									
12.									
13.									
<b>Total Salaries</b>	<b>2,815,537</b>		<b>3.18%</b>	<b>3,286,062</b>		<b>3.51%</b>	<b>3,286,062</b>		<b>3.51%</b>
1. General State Support Special (Specify)	239,341	77.15%		243,400	72.72%		243,400	72.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	70,869	22.84%		91,279	27.27%		91,279	27.27%	
10.									
11.									
12.									
13.									
<b>Total Travel</b>	<b>310,210</b>		<b>0.35%</b>	<b>334,679</b>		<b>0.35%</b>	<b>334,679</b>		<b>0.35%</b>
1. General State Support Special (Specify)	2,117,167	97.97%		2,130,848	86.96%		2,130,848	86.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	43,827	2.02%		319,400	13.03%		319,400	13.03%	
10.									
11.									
12.									
13.									
<b>Total Contractual</b>	<b>2,160,994</b>		<b>2.44%</b>	<b>2,450,248</b>		<b>2.61%</b>	<b>2,450,248</b>		<b>2.61%</b>
1. General State Support Special (Specify)	54,906	68.72%		57,500	54.50%		57,500	54.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	24,985	31.27%		48,000	45.49%		48,000	45.49%	
10.									
11.									
12.									
13.									
<b>Total Commodities</b>	<b>79,891</b>		<b>0.09%</b>	<b>105,500</b>		<b>0.11%</b>	<b>105,500</b>		<b>0.11%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Education- Vocational Education

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	38,325	100.00%		48,305	100.00%		48,305	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>38,325</b>		<b>0.04%</b>	<b>48,305</b>		<b>0.05%</b>	<b>48,305</b>		<b>0.05%</b>
1. General _____ State Support Special (Specify) _____	43,388	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>Total Vehicles</b>	<b>43,388</b>		<b>0.04%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Education- Vocational Education

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	68,458,420	82.40%		68,046,302	77.86%		68,046,302	77.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,568,079	4.29%		4,300,000	4.92%		4,300,000	4.92%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	11,046,059	13.29%		15,045,774	17.21%		15,045,774	17.21%	
10.									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>83,072,558</b>		<b>93.84%</b>	<b>87,392,076</b>		<b>93.35%</b>	<b>87,392,076</b>		<b>93.35%</b>
1. General State Support Special (Specify)	73,290,000	82.79%		73,300,000	78.29%		73,300,000	78.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,568,079	4.03%		4,300,000	4.59%		4,300,000	4.59%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	11,662,824	13.17%		16,016,870	17.10%		16,016,870	17.10%	
10.									
11.									
12.									
13.									
<b>TOTAL</b>	<b>88,520,903</b>		<b>100.00%</b>	<b>93,616,870</b>		<b>100.00%</b>	<b>93,616,870</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Department of Education- Vocational Education  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (4206)	EEF - Education Enhancement Fund	3,568,079	4,300,000	4,300,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>3,568,079</b>	<b>4,300,000</b>	<b>4,300,000</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Carl Perkins (3206) (3206)				11,662,824	16,016,870	16,016,870
<b>Section A TOTAL</b>				<b>11,662,824</b>	<b>16,016,870</b>	<b>16,016,870</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>		<b>15,230,903</b>	<b>20,316,870</b>	<b>20,316,870</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Department of Education- Vocational Education

Name of Agency

**FEDERAL FUNDS**

U.S. Department of Education- Carl Perkins Act

**STATE SUPPORT SPECIAL FUNDS**

Special Funds in this budget are Educational Enhancement Funds, generated from the one cent sales tax increase as per Senate Bill 3120 of the 1992 Regular Legislative Session. Fund 4206 consists of Vocational Teacher Units, Technology Training funds and Consumer and Homemaker Science funding.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education

Program No. \_\_\_\_\_ of \_\_\_\_\_ 3 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,338,453		477,084		2,815,537
Travel	239,341		70,869		310,210
Contractual Services	2,117,167		43,827		2,160,994
Commodities	54,906		24,985		79,891
Other Than Equipment					
Equipment	38,325				38,325
Vehicles	43,388				43,388
Wireless Comm. Devs.					
Subsidies, Loans & Grants	68,458,420	3,568,079	11,046,059		83,072,558
<b>Total</b>	<b>73,290,000</b>	<b>3,568,079</b>	<b>11,662,824</b>		<b>88,520,903</b>
No. of Positions (FTE)	54.00		8.00		62.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,773,645		512,417		3,286,062
Travel	243,400		91,279		334,679
Contractual Services	2,130,848		319,400		2,450,248
Commodities	57,500		48,000		105,500
Other Than Equipment					
Equipment	48,305				48,305
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	68,046,302	4,300,000	15,045,774		87,392,076
<b>Total</b>	<b>73,300,000</b>	<b>4,300,000</b>	<b>16,016,870</b>		<b>93,616,870</b>
No. of Positions (FTE)	47.00		8.00		55.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,773,645	512,417		3,286,062
Travel	243,400	91,279		334,679
Contractual Services	2,130,848	319,400		2,450,248
Commodities	57,500	48,000		105,500
Other Than Equipment				
Equipment	48,305			48,305
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	68,046,302	4,300,000	15,045,774	87,392,076
<b>Total</b>	<b>73,300,000</b>	<b>4,300,000</b>	<b>16,016,870</b>	<b>93,616,870</b>
No. of Positions (FTE)	47.00	8.00		55.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Department of Education- Vocational Education \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SECONDARY PROGRAMS	44,703,289	4,300,000	5,700,307		54,703,596
2. POST SECONDARY PROGRAMS	27,095,379		7,083,918		34,179,297
3. AGENCIES AND INSTITUTIONS	1,501,332		3,232,645		4,733,977
SUMMARY OF ALL PROGRAMS	73,300,000	4,300,000	16,016,870		93,616,870

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education

Program No. 1 of 3 Programs

AGENCY

**SECONDARY PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,367,797		246,033		1,613,830
Travel	160,847		43,440		204,287
Contractual Services	2,002,863		37,668		2,040,531
Commodities	46,823		18,805		65,628
Other Than Equipment					
Equipment	38,325				38,325
Vehicles	43,388				43,388
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,508,430	3,568,079	5,879,118		47,955,627
<b>Total</b>	<b>42,168,473</b>	<b>3,568,079</b>	<b>6,225,064</b>		<b>51,961,616</b>
No. of Positions (FTE)	29.38		4.14		33.52

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,598,031		259,093		1,857,124
Travel	151,446		33,964		185,410
Contractual Services	1,919,036		151,940		2,070,976
Commodities	33,723		26,723		60,446
Other Than Equipment					
Equipment	48,305				48,305
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,952,748	4,300,000	5,228,587		50,481,335
<b>Total</b>	<b>44,703,289</b>	<b>4,300,000</b>	<b>5,700,307</b>		<b>54,703,596</b>
No. of Positions (FTE)	27.69		4.14		31.83

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education  
AGENCY

Program No. 1 of 3 Programs

**SECONDARY PROGRAMS**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,598,031	259,093		1,857,124
Travel	151,446	33,964		185,410
Contractual Services	1,919,036	151,940		2,070,976
Commodities	33,723	26,723		60,446
Other Than Equipment				
Equipment	48,305			48,305
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	40,952,748	4,300,000	5,228,587	50,481,335
<b>Total</b>	<b>44,703,289</b>	<b>4,300,000</b>	<b>5,700,307</b>	<b>54,703,596</b>
No. of Positions (FTE)	27.69	4.14		31.83

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education  
AGENCY

Program No. 2 of 3 Programs

POST SECONDARY PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	883,412		209,804		1,093,216
Travel	74,725		26,666		101,391
Contractual Services	107,128		6,159		113,287
Commodities	7,621		6,180		13,801
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	26,511,726		5,068,182		31,579,908
<b>Total</b>	<b>27,584,612</b>		<b>5,316,991</b>		<b>32,901,603</b>
No. of Positions (FTE)	20.61		3.52		24.13

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,071,219		230,828		1,302,047
Travel	86,084		36,335		122,419
Contractual Services	195,254		137,660		332,914
Commodities	21,142		16,542		37,684
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,721,680		6,662,553		32,384,233
<b>Total</b>	<b>27,095,379</b>		<b>7,083,918</b>		<b>34,179,297</b>
No. of Positions (FTE)	17.60		3.52		21.12

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education

Program No. 2 of 3 Programs

AGENCY

POST SECONDARY PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,071,219	230,828		1,302,047
Travel	86,084	36,335		122,419
Contractual Services	195,254	137,660		332,914
Commodities	21,142	16,542		37,684
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	25,721,680	6,662,553		32,384,233
<b>Total</b>	<b>27,095,379</b>	<b>7,083,918</b>		<b>34,179,297</b>
No. of Positions (FTE)	17.60	3.52		21.12

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education  
AGENCY

Program No. 3 of 3 Programs

AGENCIES AND INSTITUTIONS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	87,244		21,247		108,491
Travel	3,769		763		4,532
Contractual Services	7,176				7,176
Commodities	462				462
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,438,264		98,759		3,537,023
<b>Total</b>	<b>3,536,915</b>		<b>120,769</b>		<b>3,657,684</b>
No. of Positions (FTE)	4.01		0.34		4.35

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	104,395		22,496		126,891
Travel	5,870		20,980		26,850
Contractual Services	16,558		29,800		46,358
Commodities	2,635		4,735		7,370
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,371,874		3,154,634		4,526,508
<b>Total</b>	<b>1,501,332</b>		<b>3,232,645</b>		<b>4,733,977</b>
No. of Positions (FTE)	1.71		0.34		2.05

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education  
AGENCY

Program No. 3 of 3 Programs

AGENCIES AND INSTITUTIONS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	104,395	22,496		126,891
Travel	5,870	20,980		26,850
Contractual Services	16,558	29,800		46,358
Commodities	2,635	4,735		7,370
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,371,874	3,154,634		4,526,508
<b>Total</b>	<b>1,501,332</b>	<b>3,232,645</b>		<b>4,733,977</b>
No. of Positions (FTE)	1.71	0.34		2.05

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Department of Education- Vocational Education

1 - SECONDARY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,857,124</b>				<b>1,857,124</b>			
GENERAL	1,598,031				1,598,031			
ST.SUP.SPECIAL								
FEDERAL	259,093				259,093			
OTHER								
<b>TRAVEL</b>	<b>185,410</b>				<b>185,410</b>			
GENERAL	151,446				151,446			
ST.SUP.SPECIAL								
FEDERAL	33,964				33,964			
OTHER								
<b>CONTRACTUAL</b>	<b>2,070,976</b>				<b>2,070,976</b>			
GENERAL	1,919,036				1,919,036			
ST.SUP.SPECIAL								
FEDERAL	151,940				151,940			
OTHER								
<b>COMMODITIES</b>	<b>60,446</b>				<b>60,446</b>			
GENERAL	33,723				33,723			
ST.SUP.SPECIAL								
FEDERAL	26,723				26,723			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>48,305</b>				<b>48,305</b>			
GENERAL	48,305				48,305			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>50,481,335</b>				<b>50,481,335</b>			
GENERAL	40,952,748				40,952,748			
ST.SUP.SPECIAL	4,300,000				4,300,000			
FEDERAL	5,228,587				5,228,587			
OTHER								
<b>TOTAL</b>	<b>54,703,596</b>				<b>54,703,596</b>			

**FUNDING:**

GENERAL FUNDS	44,703,289				44,703,289			
ST.SUP.SPCL.FUNDS	4,300,000				4,300,000			
FEDERAL FUNDS	5,700,307				5,700,307			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>54,703,596</b>				<b>54,703,596</b>			

**POSITIONS:**

GENERAL FTE	27.69				27.69			
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.14				4.14			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>31.83</b>				<b>31.83</b>			

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,302,047</b>				<b>1,302,047</b>			
GENERAL	1,071,219				1,071,219			
ST.SUP.SPECIAL								
FEDERAL	230,828				230,828			

**PROGRAM DECISION UNITS**

Department of Education- Vocational Education

2 - POST SECONDARY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>OTHER</b>								
<b>TRAVEL</b>	<b>122,419</b>				<b>122,419</b>			
GENERAL	86,084				86,084			
ST.SUP.SPECIAL								
FEDERAL	36,335				36,335			
OTHER								
<b>CONTRACTUAL</b>	<b>332,914</b>				<b>332,914</b>			
GENERAL	195,254				195,254			
ST.SUP.SPECIAL								
FEDERAL	137,660				137,660			
OTHER								
<b>COMMODITIES</b>	<b>37,684</b>				<b>37,684</b>			
GENERAL	21,142				21,142			
ST.SUP.SPECIAL								
FEDERAL	16,542				16,542			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>32,384,233</b>				<b>32,384,233</b>			
GENERAL	25,721,680				25,721,680			
ST.SUP.SPECIAL								
FEDERAL	6,662,553				6,662,553			
OTHER								
<b>TOTAL</b>	<b>34,179,297</b>				<b>34,179,297</b>			

**FUNDING:**

GENERAL FUNDS	27,095,379				27,095,379			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,083,918				7,083,918			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>34,179,297</b>				<b>34,179,297</b>			

**POSITIONS:**

GENERAL FTE	17.60				17.60			
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.52				3.52			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>21.12</b>				<b>21.12</b>			

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>126,891</b>				<b>126,891</b>			
GENERAL	104,395				104,395			
ST.SUP.SPECIAL								
FEDERAL	22,496				22,496			
OTHER								
<b>TRAVEL</b>	<b>26,850</b>				<b>26,850</b>			
GENERAL	5,870				5,870			
ST.SUP.SPECIAL								
FEDERAL	20,980				20,980			
OTHER								

**PROGRAM DECISION UNITS**

Department of Education- Vocational Education

3 - AGENCIES AND INSTITUTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>46,358</b>				<b>46,358</b>			
GENERAL	16,558				16,558			
ST.SUP.SPECIAL								
FEDERAL	29,800				29,800			
OTHER								
<b>COMMODITIES</b>	<b>7,370</b>				<b>7,370</b>			
GENERAL	2,635				2,635			
ST.SUP.SPECIAL								
FEDERAL	4,735				4,735			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>4,526,508</b>				<b>4,526,508</b>			
GENERAL	1,371,874				1,371,874			
ST.SUP.SPECIAL								
FEDERAL	3,154,634				3,154,634			
OTHER								
<b>TOTAL</b>	<b>4,733,977</b>				<b>4,733,977</b>			

**FUNDING:**

GENERAL FUNDS	1,501,332				1,501,332			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,232,645				3,232,645			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>4,733,977</b>				<b>4,733,977</b>			

**POSITIONS:**

GENERAL FTE	1.71				1.71			
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.34				0.34			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>2.05</b>				<b>2.05</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Education- Vocational Education

1 - SECONDARY PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Secondary program provides public vocational-technical education to secondary school students.

**II. Program Objective:**

The overall objective of public vocational-technical education in secondary schools is to educate, train, and provide guidance for secondary school students who seek to develop the knowledge, skills and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment with our state.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Education- Vocational Education \_\_\_\_\_

2 - POST SECONDARY PROGRAMS \_\_\_\_\_

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Post- Secondary program provides public vocational-technical education to post-secondary school students.

**II. Program Objective:**

The overall objective of public vocational-technical education in post-secondary schools is to educate, train, and provide guidance for post-secondary school students who seek to develop the knowledge, skills and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment with our state.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Education- Vocational Education

3 - AGENCIES AND INSTITUTIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Agencies & Institutions program provides public vocational-technical education to students through State agencies and institutions (Dept. of Corrections, Dept. of Youth Services, School for the Blind and Shcool for the Deaf) and provides support services for professional and curriculum development.

**II. Program Objective:**

The overall objective of public vocational-technical education in agencies and institutions is to educate, train, and provide guidance for students who seek to develop the knowledge, skills and behavior characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment within our state.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Education- Vocational Education  
 AGENCY NAME

1 - SECONDARY PROGRAMS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 On Going Sales- FTE Secondary Vocational Personnel	2,030.00	2,030.00	2,030.00
2 HB 1467 Family & Consumer Science- Number of Districts	145.00	145.00	145.00
3 HB 1467 Family & Consumer Science- Number of FTE Teachers	200.00	200.00	200.00
4 HB 1467 Family & Consumer Science- Number of Students	26,000.00	26,000.00	26,000.00
5 Tech Prep- Number of Sites	218.00	218.00	218.00
6 Tech Prep- Number of Discovery Teachers	870.00	870.00	870.00
7 Tech Prep- Number of Students	93,000.00	93,000.00	93,000.00
8 Short-Term Adult Programs- Number of Hours of Adult Training	17,200.00	12,250.00	12,250.00
9 Short-Term Adult Programs- Number of Students	2,785.00	2,800.00	2,800.00
10 Short-Term Adult Programs- Number of Classes	210.00	225.00	225.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 On- Going Salaries- Number of Students Served per Teacher- Family & Consumer Science	150.00	155.00	160.00
2 On- Going Salaries- Number of Students Served Per Teacher - Occupational	45.00	45.00	45.00
3 On- Going Salaries- Number of Students Served Per Teacher- Discovery	125.00	125.00	140.00
4 HB 1467- Family & Consumer Science- Percentage of High School Served	93.00	93.00	93.00
5 Tech Prep- Percentage of High School Served	93.00	93.00	93.00
6 Short- Term Adult Programs- Cost Per Family	65.00	65.00	65.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of LEAs served	150.00	144.00	144.00
2 Increase in number of students served	0.05	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Education- Vocational Education  
 AGENCY NAME

2 - POST SECONDARY PROGRAMS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 On- Going Salaries- FTE Post Secondary Vocational Personnel	760.00	760.00	760.00
2 Short Term Adult Programs- Number of Students	2,785.00	2,800.00	2,800.00
3 Short Term Adult Programs- Number of Classes	210.00	225.00	225.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 On- Going Salaries- Number of Students Served Per Teacher	30.00	30.00	30.00
2 Short Term Adult Programs- Cost per Student	84.25	65.00	65.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Education- Vocational Education  
 AGENCY NAME

3 - AGENCIES AND INSTITUTIONS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Education- Vocational Education

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) SECONDARY PROGRAMS</b>				
GENERAL	44,703,289	( 1,341,098)	43,362,191	( 3.00%)
ST.SUPPORT SPECIAL	4,300,000	( 129,000)	4,171,000	
FEDERAL	5,700,307	( 171,010)	5,529,297	
OTHER SPECIAL				
<b>TOTAL</b>	<b>54,703,596</b>	<b>( 1,641,108)</b>	<b>53,062,488</b>	
<b>Narrative Explanation:</b> A reduction in this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
<b>Program Name: (2) POST SECONDARY PROGRAMS</b>				
GENERAL	27,095,379	( 812,862)	26,282,517	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	7,083,918	( 212,518)	6,871,400	
OTHER SPECIAL				
<b>TOTAL</b>	<b>34,179,297</b>	<b>( 1,025,380)</b>	<b>33,153,917</b>	
<b>Narrative Explanation:</b> A reduction in this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
<b>Program Name: (3) AGENCIES AND INSTITUTIONS</b>				
GENERAL	1,501,332	( 45,040)	1,456,292	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	3,232,645	( 96,979)	3,135,666	
OTHER SPECIAL				
<b>TOTAL</b>	<b>4,733,977</b>	<b>( 142,019)</b>	<b>4,591,958</b>	
<b>Narrative Explanation:</b> A reduction to this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	73,300,000	( 2,199,000)	71,101,000	( 3.00%)
ST.SUPPORT SPECIAL	4,300,000	( 129,000)	4,171,000	
FEDERAL	16,016,870	( 480,507)	15,536,363	
OTHER SPECIAL				
<b>TOTAL</b>	<b>93,616,870</b>	<b>( 2,808,507)</b>	<b>90,808,363</b>	

# MEMBERS

Department of Education- Vocational Education

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2013

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Education- Vocational Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	5,892	8,000	8,000
61030 Travel Registr	10,282	15,000	15,000
<b>TOTAL (A)</b>	<b>16,174</b>	<b>23,000</b>	<b>23,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	6,639	8,000	8,000
611XX Transportation of Goods (61180-61190)	1,027	2,000	2,000
61210 Electricity	1,892	3,000	3,000
61220 Gas	235	500	500
<b>TOTAL (B)</b>	<b>9,793</b>	<b>13,500</b>	<b>13,500</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	484	1,000	1,000
<b>TOTAL (C)</b>	<b>484</b>	<b>1,000</b>	<b>1,000</b>
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	30,006	30,000	30,000
61470 Capitol Facilities - Rental	83,868	100,000	100,000
61480 Exhibits, Displays & Conference Rooms	9,750	25,007	25,007
<b>TOTAL (D)</b>	<b>123,624</b>	<b>155,007</b>	<b>155,007</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Buildings	6,509	165	165
61530 Machinery & Field Equipment	3,190	3,200	3,200
61540 Motor Vehicles	3,019	3,100	3,100
61550 Office Equipment & Furniture	200	500	500
<b>TOTAL (E)</b>	<b>12,918</b>	<b>6,965</b>	<b>6,965</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61620 Department of Audit	60	6,000	6,000
6162X Accounting (61621-61624)	6,000	6,000	6,000
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	8,494	10,000	10,000
6165X Personnel Services Contracts (61651-61653)	543,316	598,875	598,875
61658 Personnel Services Contracts - SPAHRS	28,967		
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	9,026		
61690 Other Fees & Services	862,792	871,200	871,200
<b>TOTAL (F)</b>	<b>1,458,655</b>	<b>1,492,075</b>	<b>1,492,075</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61720 Membership Dues	31,517	32,000	32,000
61740 Salv Dem Rem	3,625	3,800	3,800
61790 Voc Teach Tr	121,901	229,701	229,701
<b>TOTAL (G)</b>	<b>157,043</b>	<b>265,501</b>	<b>265,501</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Education- Vocational Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor	166	200	200
61905 IT Professional Fees - ITS	30,181	30,000	30,000
61917 Service Charges to State Data Center	1,213	1,100	1,100
61921 IT Software	322,408	444,000	444,000
61922 Basic Telephone Monthly - Outside Vendor	843	1,000	1,000
61923 Basic Telephone Monthly - ITS	13,761	14,000	14,000
61925 Long Distance Charges - ITS	914	1,000	1,000
61928 Public Network Access Charges - Outside Vendor	700	800	800
61939 Cellular Service	1,108	1,100	1,100
<b>TOTAL (H)</b>	<b>371,294</b>	<b>493,200</b>	<b>493,200</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	11,009		
<b>TOTAL (I)</b>	<b>11,009</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,160,994</b>	<b>2,450,248</b>	<b>2,450,248</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,117,167	2,130,848	2,130,848
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	43,827	319,400	319,400
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>2,160,994</b>	<b>2,450,248</b>	<b>2,450,248</b>

**SCHEDULE C  
COMMODITIES**

Department of Education- Vocational Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	4,365	5,000	5,000
62120 Duplication & Reproduction Supplies	6,932	7,000	7,000
62130 Office Supplies & Materials	17,330	18,000	18,000
62140 Paper Supplies	3,320	4,000	4,000
62150 Maps, Manuals, Library Books	7	250	250
62160 Office Equipment (not capital outlay)	800	700	700
<b>Total (B)</b>	<b>32,754</b>	<b>34,950</b>	<b>34,950</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	9,886	10,000	10,000
62251 Repair Vehicle	16	1,000	1,000
62290 Other Equipment Repair Parts	96	1,000	1,000
62220 Lub Oil Grease	26	100	100
<b>Total (C)</b>	<b>10,024</b>	<b>12,100</b>	<b>12,100</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62350 Class Ins Ma	1,690	3,500	3,500
<b>Total (D)</b>	<b>1,690</b>	<b>3,500</b>	<b>3,500</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	13	1,000	1,000
62450 Janitor Supplies & Cleaning	1,180	2,000	2,000
62555 IT Commodities, Accessories, Parts	1,183	3,000	3,000
62590 Other Supplies & Materials	4,451	6,500	6,500
62595 Other Equipment (less than \$1,000)	879	2,000	2,000
62475 Food Meeting	23,673	29,450	29,450
62510 Poisons	62	500	500
62800 Proc CD Comm	197	500	500
62998 Pr Yr Exp	3,785	10,000	10,000
<b>Total (E)</b>	<b>35,423</b>	<b>54,950</b>	<b>54,950</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>79,891</b>	<b>105,500</b>	<b>105,500</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	54,906	57,500	57,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	24,985	48,000	48,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>79,891</b>	<b>105,500</b>	<b>105,500</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Department of Education- Vocational Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Education- Vocational Education

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture		-18					
<b>TOTAL (C)</b>		<b>-18</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		38,343		48,305	1	48,305	48,305
<b>TOTAL (D)</b>		<b>38,343</b>		<b>48,305</b>			<b>48,305</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>38,325</b>		<b>48,305</b>			<b>48,305</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		38,325		48,305			48,305
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>38,325</b>		<b>48,305</b>			<b>48,305</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Department of Education- Vocational Education

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	2						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	2						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	5		43,388				
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>9</b>		<b>43,388</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>43,388</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			43,388				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>43,388</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Department of Education- Vocational Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Department of Education- Vocational Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64040 Voc Educa FD	42,721,331	43,917,076	43,917,076
64045 Voc Ed Equip	3,565,340	3,500,000	3,500,000
64140 College Voc FDS	4,304,392	4,400,000	4,400,000
64141 JC Equip Re	2,488,441	2,500,000	2,500,000
<b>TOTAL (A)</b>	<b>53,079,504</b>	<b>54,317,076</b>	<b>54,317,076</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64630 Edu FDS Subd	2,328,112	2,050,000	2,050,000
64690 Grant Pol	1,674,787	300,000	300,000
<b>TOTAL (B)</b>	<b>4,002,899</b>	<b>2,350,000</b>	<b>2,350,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Grant NGovt	387,215	265,000	265,000
<b>TOTAL (C)</b>	<b>387,215</b>	<b>265,000</b>	<b>265,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Trans to FDS	25,546,492	30,400,000	30,400,000
89160 Cost Al Reim	56,448	60,000	60,000
<b>TOTAL (E)</b>	<b>25,602,940</b>	<b>30,460,000</b>	<b>30,460,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>83,072,558</b>	<b>87,392,076</b>	<b>87,392,076</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	68,458,420	68,046,302	68,046,302
STATE SUPPORT SPECIAL FUNDS	3,568,079	4,300,000	4,300,000
FEDERAL FUNDS	11,046,059	15,045,774	15,045,774
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>83,072,558</b>	<b>87,392,076</b>	<b>87,392,076</b>

**NARRATIVE  
2014 BUDGET REQUEST**

Department of Education- Vocational Education \_\_\_\_\_  
Name of Agency

No additional funds are requested for FY14.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Department of Education- Vocational Education

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Taylor, Valerie	Anaheim, CA	2011 Family Career and Community Leaders	2,170	State
Guyse, Jan Paschal	Orlando, FL	PBL Nat'l Leadership Conference	395	Federal
Bryant, Charlotte	Salt Lake City, Ut	2011 State Assoc. Mgmt Conference	605	Federal
Massey, Jean F.	Washington, DC	ADF Conference	160	State
Sims, Andrew	Louisville, KY	Skills USA State Directors Annual Training Co	495	Federal
Taylor, Kendra L.	Boone, NC	Southeastern Tech. Edu. Conf.49th Annual Conf	569	Federal
Camp, Kristy Mayo	Indianapolis, IN	Nat'l Assoc. of Superviors of Agricultural Ed	985	Federal
Mulvihill, Michael	Anaheim, CA	Nat'l Career Academy coalition 15th Annu Conf	305	Federal
Taylor, Kendra L.	Boone, NC	49th Annual Southeastern Tech Educ Conf.	336	Federal
Kitchens, Angela	Orlando, FL	2011 SBEA Conference	800	Federal
Durr, Shaunta S.	Orlando, FL	Nat'l Career Pathways Network 2011 Annual Con	611	Federal
Parker, Sandra	Washington, DC	Annual State Advisors Mgmt Conf	855	Federal
Taylor, Valerie	Washington, DC	2011 Capitol Leadership Training	533	Federal
Kitchens, Angela	Orlando, FL	2011 SBEA	346	Federal
Camp, Kristy Mayo	Indianapolis, Indiana	Nat'l Assoc. of Supervisors of Agricultural C	141	Federal
Mulvihill, Mike	Anaheim, CA	Nat'l Career Academy Coalition Annual Confer	197	Federal
Taylor, Valerie	Atlanta, GA	Vocational Leadership Conference	1,260	Federal
Guyse, Jan P.	Little Rock, AR	National Convention for Vocational Leaders	985	Federal
Massey, Jean F.	Jacksonville, FL	HSTW Board Meeting and State Leader's Forum	831	State
Massey, Jean	El Paso, TX	Touring Early College Schools	591	Federal
May, Melissa	Clark County, NV	2011 Forum on Federal Edu Grants Mgmt	221	Federal
Mulvihill, Michael	St. Louis, MO	ACTE Annual Conference And Career Tech Expo	293	Federal
Todd, Christy Michelle	St. Louis, MO	ACTE 2011 National Convention	274	Federal
Massey, Jean	St. Louis, MO	ACTE Annual Conference And Career Tech Expo	1,337	Federal
Mulvihill, Michael	Washington, DC	SPAC Design Team Meeting IV	146	Federal
Skelton, Bradley	Atlanta, GA	MODEX- Material Handling Industry of America	17	Federal
Varnell, Barbara	Baltimore, MD	23rd Annual Future Educators Assoc. Nat'l Con	903	Federal
Different, Marcia Dianne	Baltimore, MD	Future Educator's Association Nat'l Conferenc	129	Federal
Camp, Kristy Mayo	Indianapolis, Indiana	National FFA In-Service	460	Federal
Mulvihill, Michael	Arlington, VA	Nat'l Council for Agricultrual Edu	187	Federal
Camp, Kristy Mayo	Indianapolis, IN	Nat'l Executive Secretary Training	75	Federal
May, Melissa	Alberquerque, NM	Assoc. for Career and Tech Educ 2012 Region I	700	Federal
Massey, Jean	Washington, DC	ACTE Nat'l Policy Seminar	699	Federal
Bryant, Charlotte	Salt Lake City, UT	2012 Collegiate DECA & ICDC	2,000	Federal
Taylor, Kendra L.	Long Beach, CA	International Engineering Educators Assoc.	185	Federal
May, Melissa	Alberquerque, NM	Assoc. for Career and Technical Education	38	Federal
May, Melissa	Portland, OR	NACTEI	1,425	Federal
Skelton, Brad	Mountain Home, AL	Career Academy Visit	359	Federal
McGrew, Bill	Mountain Home, AL	Career Academy Visit	334	Federal
May, Melissa	Nashville, TN	Method of Admin Coordinator's Conference	1,025	Federal
Simmons, Gail A.	Crystal City, VA	Access, Equity and Diversity Annual Prof. Dev	478	Federal
Williams, Valeria	Nashville, TN	Method of Admin Coordinator's Conference	764	Federal
Sims, Andy	Pensacola, FL	Florida State SkillsUSA Conference	1,061	Federal

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Department of Education- Vocational Education

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Bryant, Charlotte	Salt Lake City, UT	2012 Collegiate DECA Conference	353	Federal
Mulvihill, Michael	Denver, CO	Career Pathways Collaborative Govering Board	130	Federal
Massey, Jean FritzHugh	Washington,DC	Digital Summit	284	Federal
Varnell, Barbara W.	Minneapolis, MN	Nat'l Summit on the Future of Teaching in Ame	641	Federal
May, Melissa	Portland, OR	NACTEI	493	Federal
Villanueva, Shanta W.	Nashville, TN	2012 Nat'l Technology Student Assoc. Conf	877	Federal
Sims, Andrew	Kansas City, MO	SkillsUSA Nat'l Leadership and Skills Confere	500	Federal
Kitchens, Angela	San Diego, CA	ISTE 2012	1,200	Federal
Taylor, Kendra L.	Nashville, TN	Technology Student Assoc. Nat'l Conference	1,063	Federal
Skelton, Brad	Kansas City, MO	SkillsUSA	850	Federal
Jones, Teresa P.	San Diego, CA	International Society for Technology	721	Federal
Hindman, Pam	Orlando, FL	Health Occupations Students of America	1,170	Federal
Massey, Jean FritzHugh	Lafayette, LA	Career Academy and PITCO Site Visit	441	Federal
<b>Total Out of State Travel Cost</b>			<b>\$35,003</b>	

**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61620 Department of Audit					
61620- Dept. of Audit / Audit		60	6,000	6,000	
<i>Comp. Rate: 60.00</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>60</b>	<b>6,000</b>	<b>6,000</b>	
6162X Accounting (61621-61624)					
61624 Accounting Fees- Other / Independent Services		6,000	6,000	6,000	
<i>Comp. Rate: 6000.00</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
61650 State Personnel Board Fees / Fees		8,494	10,000	10,000	
<i>Comp. Rate: 8494.00</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>8,494</b>	<b>10,000</b>	<b>10,000</b>	
6165X Personnel Services Contracts (61651-61653)					
American School Counselor Assn / Consultant		1,500	2,000	2,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Beane, Allan / Trainer		3,235	4,000	4,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Blackwell, Nancy / Trainer		3,345	4,500	4,500	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Cash, John / Trainer		470	500	500	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Drane, Carol Ann / Trainer		386	400	400	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Hairston, Kathryn C / Trainer		515	600	600	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Hammond, Leslie Susan / Trainer		392	500	500	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Hustle U Inc / Consultant		3,099	4,100	4,100	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Jackson, Equonda / Consultant		583	600	600	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Luvara, Angela / Consultant		1,049	1,200	1,200	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Magee Enterprises, Inc / Consultant		3,750	4,000	4,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Melior-Delaware Inc / Consultant		249,995	325,000	325,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
MS Construction Education / Consultant		50,000	40,000	40,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
MS State University / Consultant		175,000	175,000	175,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Olmi Danny Joe / Consultant <i>Comp. Rate: .55/mile and per diem</i>		799	900	900	2206
Smith Sandra Covington / Consultant <i>Comp. Rate: .55/mile and per diem</i>		7,560	2,000	2,000	2206
University of Kansas / Consultant <i>Comp. Rate: .55/mile and per diem</i>		31,000	21,000	21,000	2206
Wooten, Elizabeth W. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		462	500	500	2206
Bailey, Sirbyron / Consultant <i>Comp. Rate: .55/mile and per diem</i>		333	350	350	2206
Boatner, Toni J. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		389	400	400	2206
Breakfield, Robert R. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		228	300	300	2206
Clark Amos Monroe / Consultant <i>Comp. Rate: .55/mile and per diem</i>		159	200	200	2206
Cornelius, Jesse J / Consultant <i>Comp. Rate: .55/mile and per diem</i>		315	400	400	2206
Dale, Michael L / Consultant <i>Comp. Rate: .55/mile and per diem</i>		272	300	300	2206
Derrick, Brandon / Consultant <i>Comp. Rate: .55/mile and per diem</i>		378	500	500	2206
Drinkard, Elizabeth Nicole / Consultant <i>Comp. Rate: .55/mile and per diem</i>		408	425	425	2206
Franks, Charles W. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		301	400	400	2206
Hammons Brent K / Consultant <i>Comp. Rate: .55/mile and per diem</i>		235	400	400	2206
Harvsion William / Consultant <i>Comp. Rate: .55/mile and per diem</i>		236	400	400	2206
Herring, Marty E. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		282	400	400	2206
James, Terry / Consultant <i>Comp. Rate: .55/mile and per diem</i>		107	200	200	2206
Johnson, Danny / Consultant <i>Comp. Rate: .55/mile and per diem</i>		450	500	500	2206
Lemoine Patrick / Consultant <i>Comp. Rate: .55/mile and per diem</i>		392	400	400	2206
Magee Steven F / Consultant <i>Comp. Rate: .55/mile and per diem</i>		470	500	500	2206
Marriot- Jackson / Meeting Space <i>Comp. Rate: .55/mile and per diem</i>		600	700	700	2206
Morrison, Deborah / Consultant <i>Comp. Rate: .55/mile and per diem</i>		612	650	650	2206
Murphy, Joseph Kyle / Consultant <i>Comp. Rate: .55/mile and per diem</i>		363	400	400	2206
Nowell David L. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		269	300	300	2206
Robinson, Robert C. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		60	100	100	2206
Robinson, Terry Joe / Consultant <i>Comp. Rate: .55/mile and per diem</i>		424	500	500	2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Rogers, Joseph / Consultant <i>Comp. Rate: .55/mile and per diem</i>		306	350	350	2206
Ross, Yancie / Consultant <i>Comp. Rate: .55/mile and per diem</i>		450	500	500	2206
Shaw, James D. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		330	400	400	2206
Stuckey, Dan / Consultant <i>Comp. Rate: .55/mile and per diem</i>		440	500	500	2206
Suttle, Grady E. Jr. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		325	400	400	2206
Thacker, Billy A. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		352	400	400	2206
Wagner, Andrea Jill / Consultant <i>Comp. Rate: .55/mile and per diem</i>		332	400	400	2206
White, Andrew M / Consultant <i>Comp. Rate: .55/mile and per diem</i>		358	400	400	2206
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><u>543,316</u></u>	<u><u>598,875</u></u>	<u><u>598,875</u></u>	
<b>61658 Personnel Services Contracts - SPAHRS</b>					
James, Lee / Consultant <i>Comp. Rate:</i>		9,840			2206
Dodds, Gwendloyn / Consultant <i>Comp. Rate:</i>		4,756			2206
Prudhomme, Glenn / Consultant <i>Comp. Rate:</i>		7,434			2206
Chancellor, Wilbur / Consultant <i>Comp. Rate:</i>		6,937			2206
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<u><u>28,967</u></u>			
<b>6166X Court Costs &amp; Reporters (61661-61666)</b>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
<b>61670 Laboratory &amp; Testing Fees</b>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
<b>6168X Contract Worker (61682-61688)</b>					
Coker, Randall / FICA & Medicare Payments <i>Comp. Rate: .620/.0145</i>		692			2206
Dodds, Gwendloyn / FICA & Medicare Payments <i>Comp. Rate: .620/.0145</i>		116			2206
Prudhomme, Glenn / FICA & Medicare Payments <i>Comp. Rate: .620/.0145</i>		593			2206
Chancellor, Wilbur / FICA & Medicare Payments <i>Comp. Rate: .620/.0145</i>		3,362			2206
James, Lee / FICA & Medicare Payments <i>Comp. Rate: .620/.0145</i>		4,263			2206
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>9,026</u></u>			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Other Fees & Services					
4Imprint, Inc / Printing <i>Comp. Rate: \$132.00/ Task</i>		132	200	200	2206
Blackboard Inc / Software <i>Comp. Rate: \$541660.00/Task</i>		541,660	550,000	550,000	2206
Melior Delaware, Inc / Software <i>Comp. Rate: \$125,000.00/Task</i>		125,000	125,000	125,000	2206
MS State University / Research <i>Comp. Rate: \$175000.00/Task</i>		175,000	175,000	175,000	2206
University of Kansas / Research <i>Comp. Rate: \$21000.00/Task</i>		21,000	21,000	21,000	2206
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>862,792</b></u>	<u><b>871,200</b></u>	<u><b>871,200</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,458,655</b>	<b>1,492,075</b>	<b>1,492,075</b>	

**VEHICLE PURCHASE DETAILS**

Department of Education- Vocational Education \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Department of Education- Vocational Education

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Van	1997	Dodge	Darnell Winters	State Travel	G02075	116,200	6,500		
W	Van	1991	Chevrolet	Darnell Winters	State Travel	S12729	96,376	1,500		
W	Van	1999	Dodge	Darnell Winters	State Travel	G10093	46,423	1,350		
W	Mid-size Truck	2011	Chevrolet	Darnell Winters	Equipment Pickup	G55968	21,707			
W	Mid-size Truck	1999	Dodge	Darnell Winters	Equipment Pickup	G10094	155,190	9,500		
W	L-9000 Truck	1995	Ford	Darnell Winters	Equipment Pickup	S15610	125,319	1,450		
W	F-600 Truck	1985	Ford	Darnell Winters	Equipment Pickup	S8236	92,145	7		
W	Van	2012	Chevrolet	Darnell Winters	Equipment Pickup	n/a				
W	Van	2012	Chevrolet	Darnell Winters	Equipment Pickup	n/a				

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

Department of Education- Vocational Education

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Department of Education- Vocational Education

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 83,210)		( 15,373)		( 98,583)
TRAVEL	( 7,302)		( 2,738)		( 10,040)
CONTRACTUAL SERVICES	( 63,926)		( 9,582)		( 73,508)
COMMODITIES	( 1,728)		( 1,440)		( 3,168)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 1,449)				( 1,449)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 2,041,385)	( 129,000)	( 451,374)		( 2,621,759)
<b>TOTALS</b>	<b>( 2,199,000)</b>	<b>( 129,000)</b>	<b>( 480,507)</b>		<b>( 2,808,507)</b>